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Proposed programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 61/254, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 11 of its report (A/61/615) for a preliminary estimate of some $4,220 million for the biennium 2008-2009, including a provision of $604,060,100 for the special political missions related to peace and security that are expected to be extended into or approved during the course of the biennium 2008-2009.

The present report contains the proposed resource requirements for the period from 1 January to 31 December 2008 for 26 special political missions authorized by the General Assembly and/or the Security Council as well as resource requirements related to the provision of safe and secure facilities, in Baghdad, for the United Nations Assistance Mission for Iraq (UNAMI).

The total estimated requirements of those missions, including the requirements for the UNAMI facilities, amount to $587,045,200 net and would be charged against the above-mentioned provision for special political missions proposed under section 3, Political affairs, of the proposed programme budget for the biennium 2008-2009.

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Contents

		Paragraphs	*Page*
I.	Introduction	1–20	3
II.	Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council	21–29	7
III.	Action required of the General Assembly	30	21

I. Introduction

1. The purpose of the present report is to seek funding for the biennium 2008-2009 for 26 special political missions in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General. Although the resource requirements for one special political mission, namely, the Special Envoy of the Secretary-General for Myanmar, whose mandate emanates from the General Assembly, are presented in a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly (see A/C.5/62/13), those requirements are also simultaneously included in the present report so as to consolidate the overall resource requirements for all special political missions. It should be noted, however, that any expenditures against appropriations for special political missions would be strictly subject to the extension of the relevant mandate.

Status of extension or renewal of mandates

2. Mandates for the majority of the special political missions presented here have been renewed or extended into 2008, and requests for the extension or renewal of mandates of the remaining few missions are before or are being submitted to the Security Council.

3. Of the 26 missions whose requirements are set out in the present report:

(a) Six missions (Special Adviser of the Secretary-General on Cyprus, Special Adviser of the Secretary-General on the Prevention of Genocide, Personal Envoy of the Secretary-General for Western Sahara, Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), the Office of the United Nations Special Coordinator for Lebanon and United Nations Regional Centre for Preventive Diplomacy for Central Asia have open-ended mandates;

(b) One mission (Panel of Experts on Liberia) has its mandate expiring 20 December 2007;

(c) Ten missions (Monitoring Group on Somalia, Group of Experts on Côte d'Ivoire, Group of Experts on the Democratic Republic of the Congo, Panel of Experts on the Sudan, Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities, Support to the Security Council Committee established pursuant to resolution 1540 (2004), International Independent Investigation Commission, United Nations Assistance Mission in Afghanistan (UNAMA), United Nations Mission in Nepal (UNMIN) and United Nations Assistance Mission for Iraq (UNAMI)) have mandates of various dates, ranging from January to October 2008;

(d) One mission (Special Envoy of the Secretary-General for Myanmar) is under consideration by the General Assembly;

(e) The remaining eight missions (Counter-Terrorism Committee Executive Directorate (CTED), Office of the Special Representative of the Secretary-General for West Africa (UNOWA), United Nations Peacebuilding Office in the Central African Republic (BONUCA), United Nations Peacebuilding Support Office in

Guinea-Bissau (UNOGBIS), United Nations Political Office for Somalia (UNPOS), United Nations Integrated Office in Sierra Leone (UNIOSIL) and United Nations Integrated Office in Burundi (BINUB) and Cameroon-Nigeria Mixed Commission (CNMC)) have mandates expiring in December 2007. It is anticipated that the Security Council will extend the mandates of these missions on the basis of reports and requests already submitted or to be submitted to it.

4. It is assumed that all the missions mentioned above that have not yet been extended will be extended for periods similar to those approved for 2007.

5. In this context, it may be noted that it is not clear at the time of finalization of the present report, as to the future status of the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo. Accordingly, no provision has been made for this mission in 2008. As concerns UNMIN, in the absence of clear indication as to its future, the provisions contained in the present report relate to liquidation requirements of up to seven months. It is further noted that new mandates for 2008 may arise for the Special Envoy of the Secretary-General for the Lord's Resistance Army-affected areas and the Joint Mediation Support Team for Darfur but for which no provision has been made in the present report. Any requirements arising out of the establishment of such mandates will be submitted to the General Assembly in a separate report at a later date in accordance with established procedures.

Completed or discontinued missions

6. It should be noted that four mission mandates (United Nations Tajikistan Office of Peacebuilding, the Office of the Special Representative of the Secretary-General for the Great Lakes Region, the Special Adviser of the Secretary-General for Africa as well as the Office of the United Nations Representative to the International Advisory and Monitoring Board) were liquidated in 2007.

Organization of the reports on the budgets of special political missions

7. The budget proposals for special political missions for 2008 follow as in 2007 the following thematic clusters while the budgets for larger missions, namely UNAMA and UNAMI, are presented in separate addenda:

(a) Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon (A/62/512/Add.1);

(b) Thematic cluster II. Sanctions monitoring teams, groups and panels (A/62/512/Add.2);

(c) Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions (A/62/512/Add.3);

(d) UNAMA (A/62/512/Add.4);

(e) UNAMI (A/62/512/Add.5), including requirements related to the provision of safe and secure facilities in Baghdad for the Mission.

8. In accordance with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts have been made to adapt and follow as closely as practical the format and presentation of budgets for peacekeeping operations. Further efforts will be made as necessary to improve and rationalize the grouping and presentation of future budget proposals for special political missions.

Complementarities and synergies

9. Special political missions have sought to develop complementarities and synergies with other United Nations entities in their areas of responsibilities and will continue to place emphasis on coordination in the field with other United Nations departments, agencies, funds and programmes in areas related to peace and security in order to improve the Organization's ability to meet the expectations of Member States.

10. Examples include the ongoing assistance the United Nations Mission in Liberia (UNMIL) has provided to the Panel of Experts on Liberia in arranging air transportation to those areas of the country of direct relevance to the Panel's mandate (forests and diamond producing regions) and the continued willingness of UNMIL to host the Panel on these special flights, which will help to ensure that the Panel can deliver the in-depth reporting to which the Security Council and its Committee established pursuant to resolution 1521 (2003) concerning Liberia have become accustomed. UNMIL also provides the Panel with office space, vehicles and security and transportation support.

11. Similarly, special advisers and envoys based in New York frequently rely on the offices of the United Nations Development Programme (UNDP) on the ground in the country of their focus. The Special Envoy of the Secretary-General for Myanmar, through his multiple visits to Yangon, has consistently relied on UNDP logistical and communications support for assistance and the Resident Coordinator is an essential member of the Envoy's delegation when visiting the country, and his expertise and local knowledge are assets depended upon by the Envoy.

12. In several instances, such as Lebanon, Cyprus and Western Sahara, special advisers, reporting through the Department of Political Affairs, work closely alongside a peacekeeping operation led by the Department of Peacekeeping Operations, which provides for a useful and necessary distinction between these separate entities and is appreciated both by the Security Council and by the various parties concerned.

Application of the provisions of General Assembly resolution 61/276

13. The General Assembly in section 1, paragraph 8, of its resolution 61/276, requested the Secretary-General to submit a report on the possible application of the relevant provisions of the resolution to other field operations administered by the Department of Peacekeeping Operations, including special political missions, where applicable, under the agenda item entitled "Proposed programme budget for the biennium 2008-2009".

14. In general, all legislative recommendations, where appropriate, are applied to both peacekeeping operations and special political missions. The Department of Field Support through the development of policies and procedures and by providing

regular guidance to missions, applies uniform practices to all field partners, with the final objective of providing unified support across missions administered by the Department. These efforts have resulted in a streamlined, homogenous system to address all support-related matters of peacekeeping operations and special political missions.

15. Given the significant portion of personnel costs in special political missions this can best be demonstrated in the area of human resources where human resources initiatives are applied equally to staff across all missions administered by the Department of Field Support, including special political missions. For example, General Assembly restrictions on the mission assignment of General Service staff and the use of 300 and 100 series appointments are applied to both peacekeeping operations and special political missions. Further, initiatives such as the introduction of human resources actions plans will also be applied to both peacekeeping operations and special political missions, as will human resources reform proposals relating to streamlining contractual arrangements, the harmonization of conditions of service and the establishment of 2,500 civilian career peacekeepers.

Development of a methodology for support arrangements to special political missions

16. As outlined in paragraphs 155 to 159 of the comprehensive report on strengthening the capacity of the Organization to manage and sustain peace operations (A/61/858), it was intended to provide an analysis of workload statistics and a subsequent funding proposal for United Nations Headquarters support to special political missions in the context of the present report. As an initial step, the present report addresses only key aspects of a proposed methodology for United Nations Headquarters support arrangements to special political missions. It is envisaged that in view of a parallel analysis of support arrangements for the support account for peacekeeping operations requested by the General Assembly, these would benefit from synchronization of the analysis so as to allow for a unified approach and methodology when establishing resource requirements for support provided to peacekeeping operations and special political missions.

17. The key aspects of the envisaged methodology related to support arrangements for special political missions bodies are based on a five-step approach as follows:

Step 1. Identification of major direct support activities for special political missions provided by staff concerned in affected offices during one calendar year (1 January-31 December) to be expressed in work-months for each post grade;

Step 2. Identification of other major activities (political activities, administrative support for peacekeeping operations or the department) of the same staff during one calendar year (1 January-31 December) expressed in work-months for each post grade;

Step 3. Definition of the amount of time based on past experience that should be spent on major support activities for special political missions to ensure high-quality support and improve the mandate implementation, expressed in work-months for each post grade;

Step 4. Calculation of the difference between required time and actual time as per step 3 and step 1;

Step 5. The number of work-months derived as per step 4 would indicate the number of additional support months required by each affected office. This would then be costed at an average cost for each work-month[1] and expressed as a percentage of the total special political mission budget for one year per affected office.

18. In the case of differences between the time actually spent and the required time to be spent on support activities and in order to ensure credible estimates under step 3, justification would be presented as to why the current situation does not allow for optimum management of special political missions and may negatively impact the performance of a special political mission. Further, comments made by the Advisory Committee in paragraphs 14 to 18 of its report on strengthening the capacity of the Organization to manage and sustain peace operations (A/61/937) would be reviewed in detail to ensure that there was appropriate justification why existing staffing levels in the field were still required in the light of increased Headquarters backstopping.

19. An evaluation for the period from 1 July 2006 to 30 June 2007 applying this methodology has shown the requirement for 51 additional posts, comprising 25 posts for the Department of Political Affairs and 26 for the Department of Field Support, which would represent 1 per cent if compared with the maximum staffing level for 2007. Other departments/offices providing backstopping to special political missions would also be evaluated in detail using the same approach.

20. Efforts will be made to combine this analysis with the comprehensive review of the support account while fine-tuning the above approach. Meanwhile, any guidance and direction to be given by the General Assembly in this exercise would be appreciated and taken into consideration in the final analysis. A comprehensive proposal in this regard will be presented to the General Assembly at a later date.

II. Estimated resource requirements for special political missions emanating from decisions of the General Assembly and the Security Council

21. The total requirements for the special political missions presented in the present report are estimated at $587,045,200 net ($617,207,700 gross). This amount includes requirements related to the provision of safe and secure facilities, in Baghdad, for UNAMI in the amount of $180,150,000.

22. It is the understanding of the Secretariat that the Government of Iraq would contribute towards the construction of the facility, full details of which would be provided to the General Assembly as they become available.

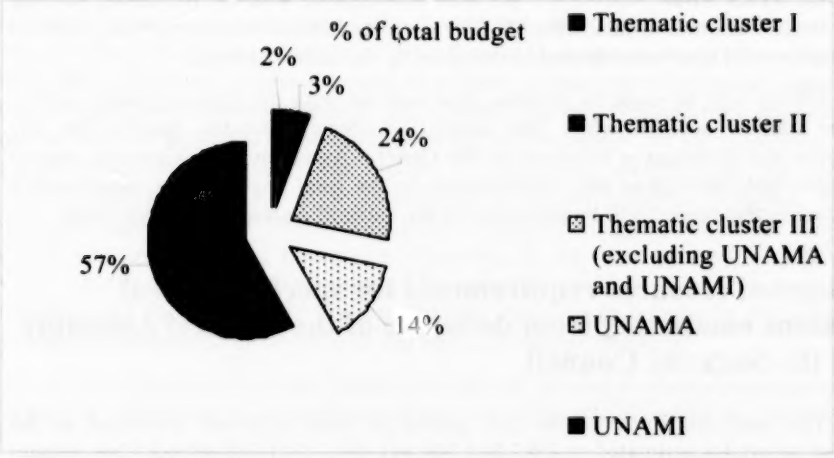
23. Mission-by-mission budget estimates, requirements by component and the staffing requirements are presented in tables 1, 2 and 3 below.

24. Table 1 contains a complete list of the political missions, indicating their respective appropriations and expenditures for the biennium 2006-2007 and anticipated variances at the end of 2007, requirements for the next budget period

[1] The average cost per month of support would be derived from the average grade level of all posts providing substantive or administrative support to special political missions.

(2008) as well as variance analysis between the 2007 and 2008 budget requirements. In addition, the table provides the mandates of individual missions and expiry dates and information on those operations that have been subsumed under other missions/operations or have been liquidated or whose mandates were completed during 2007.

25. A substantial portion (95 per cent) of the resources sought in the present report relates to thematic cluster III, including the resources sought for UNAMA and UNAMI. Thematic cluster I, Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office of the United Nations Special Coordinator for Lebanon and thematic cluster II, Sanctions monitoring teams, groups and panels, account for 2 and 3 per cent, respectively. As an individual mission, UNAMI, including the planned construction project accounts for the largest share of resources requested (57 per cent), followed by UNAMA (14 per cent), BINUB and the International Independent Investigation Commission (5.5 per cent each). The remaining portion is shared by other smaller missions. The proposed individual budgets for political missions vary widely and range from $298,500 for the activities of the Special Adviser of the Secretary-General on Cyprus to $151.1 million for UNAMI.



26. An overall summary of requirements by major expenditure component is presented in table 2. Staffing requirements account for the largest share (37.1 per cent) of the requirements.

27. The staffing requirements of each mission, by category and level, are presented in table 3. The overall change in staffing requirements includes a net increase of 1,210 positions from the 2007 level. This change mainly reflects the current assumption of the liquidation of UNMIN and the liquidation of the missions mentioned in paragraph 6 above, partially offset by increases under continuing missions such as UNAMA (69 positions) and the United Nations Office of the Special Coordinator for Lebanon (52 positions), UNAMI (24 positions), as well as 19 positions resulting from the proposed establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia.

28. The action requested of the General Assembly with respect to financing is set out in section III below.

29. A summary of the utilization of the proposed provisions for special political missions is provided in the annex.

Table 1

Estimated costs of activities of special political missions

(Thousands of United States dollars)

	Appropriations and expenditures, 2006-2007			*Requirements, 2008*				
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements, 2007*	*Variance*	*Mandates and expiry dates*
	1	*2*	*3 = (1-2)*	*4*	*5*	*6*	*7 = (4)-(6)*	*8*
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General and Office								
1. Special Envoy of the Secretary-General for Myanmar	220.9	218.4	2.5	781.9	19.3	198.4	583.5	General Assembly resolution 61/232; December 2007
2. Special Adviser of the Secretary-General on Cyprus	424.2	52.1	372.1	298.5	—	399.6	(101.1)	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003) and 1758 (2007); open-ended mandate
3. Special Adviser of the Secretary-General on the Prevention of Genocide	1 722.6	1 299.5	423.1	1 902.9	49.0	1 082.5	820.4	Security Council resolution 1366 (2001); S/2004/567 and S/2004/568; open-ended mandate
4. Personal Envoy of the Secretary-General for Western Sahara	635.7	623.2	12.5	867.4	—	352.8	514.6	Security Council resolution 1675 (2007); S/2005/497, S/2005/498; open-ended mandate
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 754.8	1 135.3	619.5	931.0	—	1 091.7	(160.7)	Security Council resolution 1559 (2004); PRST/2006/3; open-ended mandate
6. Office of the United Nations Special Coordinator for Lebanon	4 284.1	4 830.7	(546.6)	7 159.1	929.2	3 084.2	4 074.9	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85, S/2007/86; open-ended mandate
Subtotal, I	**9 042.3**	**8 159.2**	**883.1**	**11 940.8**	**997.5**	**6 209.2**	**5 731.6**	

	Appropriations and expenditures, 2006-2007			Requirements, 2008				
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements, 2007	Variance	Mandates and expiry dates
	1	2	3 = (1-2)	4	5	6	7 = (4)-(6)	8
II. Thematic cluster II. Sanctions monitoring teams, groups and panels								
7. Monitoring Group on Somalia	2 187.4	1 837.8	349.6	1 164.2	—	1 186.1	(21.9)	Security Council resolution 1772 (2007); 30 April 2008
8. Panel of Experts on Liberia	2 606.9	2 267.2	339.7	853.8	—	1 318.7	(464.9)	Security Council resolution 1760 (2007); 20 December 2007
9. Group of Experts on Côte d'Ivoire	2 180.4	1 811.4	369.0	1 173.1	—	1 223.6	(50.5)	Security Council resolution 1782 (2007); 31 October 2008
10. Group of Experts on the Democratic Republic of the Congo	2 714.2	2 517.8	196.4	1 480.6	—	1 423.5	57.1	Security Council resolution 1771 (2007); 15 February 2008
11. Panel of Experts on the Sudan	3 096.1	2 387.6	708.5	1 601.2	—	1 823.6	(222.4)	Security Council resolution 1779 (2007); 15 October 2008
12. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	7 200.8	6 486.7	714.1	3 600.2	—	3 648.8	(48.6)	Security Council resolution 1735 (2006); 21 June 2008
13. Support to the Security Council Committee established pursuant to resolution 1540 (2004)	4 207.0	3 586.0	621.0	2 280.7	—	2 189.1	91.6	Security Council resolution 1673 (2006); 27 April 2008
14. Counter-Terrorism Committee Executive Directorate	14 829.7	14 126.9	702.8	7 505.4	—	7 623.8	(118.4)	Security Council resolution 1535 (2004); 31 December 2007
Subtotal, II	**39 022.5**	**35 021.4**	**4 001.1**	**19 659.2**	**—**	**20 437.2**	**(778.0)**	

	Appropriations and expenditures, 2006-2007			Requirements, 2008				
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Total requirements, 2007	Variance	Mandates and expiry dates
	1	2	3 = (1-2)	4	5	6	7 = (4)-(6)	8
III. Thematic cluster III. Political offices, peacebuilding support offices, integrated offices and commissions								
15. Office of the Special Representative of the Secretary-General for West Africa	7 671.9	6 887.2	784.7	5 373.0	111.9	4 472.0	901.0	S/2004/797, S/2004/858; 31 December 2007
16. United Nations Peacebuilding Support Office in the Central African Republic	11 009.2	11 009.2	—	6 409.9	420.4	6 071.9	338.0	S/2006/934; 31 December 2007
17. United Nations Peacebuilding Support Office in Guinea-Bissau	6 221.5	5 456.3	765.2	3 639.8	201.0	3 467.7	172.1	S/2006/974, S/2006/975; 31 December 2007
18. United Nations Political Office for Somalia	10 626.8	8 733.9	1 892.9	7 841.6	946.1	6 759.9	1 081.7	Security Council resolution 1772 (2007); to be determined
19. United Nations Integrated Office in Sierra Leone	50 197.5	48 749.8	1 447.7	28 161.7	732.1	27 507.7	654.0	Security Council resolution 1734 (2006); 31 December 2007
20. Cameroon-Nigeria Mixed Commission	14 338.4	11 921.2	2 417.2	8 273.2	149.5	9 303.0	(1 029.8)	S/2006/778, S/2006/819 and S/2006/859; 21 December 2007
21. International Independent Investigation Commission	45 410.1	41 533.7	3 876.4	32 068.6	—	26 205.2	5 863.4	Security Council resolution 1748 (2007); 15 June 2008
22. United Nations Regional Centre for Preventive Diplomacy for Central Asia	—	—	—	2 317.5	603.2	—	2 317.5	S/2007/279, S/2007/280; open-ended mandate
23. United Nations Integrated Office in Burundi	33 080.4	25 641.4	7 439.0	32 421.1	107.0	33 080.4	(659.3)	Security Council resolution 1719 (2006); 31 December 2007
24. United Nations Mission in Nepal	88 822.0	74 739.3	14 082.7	16 788.7	—	88 822.0	(72 033.3)	Security Council resolution 1740 (2007); 22 January 2008

	Appropriations and expenditures, 2006-2007			*Requirements, 2008*				
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*	*Total requirements, 2007*	*Variance*	*Mandates and expiry dates*
	1	*2*	*3 = (1-2)*	*4*	*5*	*6*	*7 = (4)-(6)*	*8*
25. United Nations Assistance Mission in Afghanistan	123 474.5	123 470.8	3.7	80 923.9	6 301.1	57 899.3	23 024.6	Security Council resolution 1776 (2007); 23 March 2008
26. United Nations Assistance Mission for Iraq	245 811.1	223 298.3	22 512.8	151 076.2	20 683.3	126 990.5	24 085.7	Security Council resolution 1770 (2007); 10 August 2008
27. UNAMI integrated construction project	—	—	—	180 150.0	—	—	180 150.0	
Subtotal, III	**636 663.4**	**581 441.1**	**55 222.3**	**555 445.2**	**30 255.6**	**390 579.6**	**169 865.6**	
IV. Other (additional appropriations for the biennium 2006-2007)								
(a) Missions that were transformed into peace operations or other operations								
28. United Nations Office in Timor-Leste	18 582.0	18 582.0	—	—	—	—	—	
29. Peacebuilding Support Office	1 571.3	1 571.3	—	—	—	—	—	
(b) Liquidated missions								
30. Office of the Special Representative of the Secretary-General for the Great Lakes Region[a]	4 085.3	4 085.0	0.3	—	—	—	—	
31. United Nations Tajikistan Office of Peacebuilding	4 201.1	3 209.9	991.2	—	—	—	—	
32. Special Adviser of the Secretary-General for Africa	231.1	28.8	202.5	—	—	—	—	
33. Office of the United Nations Representative to the International Advisory and Monitoring Board	306.5	306.5	—	—	—	—	—	
34. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	14 088.9	10 714.1	3 374.8	—	—	—	—	
Subtotal, IV	**43 066.4**	**38 497.6**	**3 374.8**	—	—	—	—	
Total	**727 794.6**	**663 119.3**	**63 481.3**	**587 045.2**	**31 253.1**	**417 226.0**	**169 819.2**	

Table 2
Detailed cost estimates
(Thousands of United States dollars)

Category of expenditure	*1 January 2006-31 December 2007*			*Requirements for 2008*			*Variance analysis, 2007-2008*	
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Non-recurrent requirements*		*Gross requirements*	*Variance*
	1	*2*	*3 = (1-2)*	*4*	*5*		*6*	*7 = (4-6)*
I. Military and police personnel								
Military observers	10 055.2	8 451.3	1 603.9	—	5 190.8	—	—	7 739.9	(2 549.1)
Military contingent	30 946.0	22 996.5	7 949.5	—	15 053.6	—	—	12 683.9	2 369.7
Civilian police	1 508.0	1 313.1	194.9	—	1 221.8	—	—	1 153.7	68.1
Subtotal, I	**42 509.2**	**32 760.9**	**9 748.3**	—	**21 466.2**	—	—	**21 577.5**	**(111.3)**
II. Civilian personnel								
International staff	280 082.3	260 956.4	19 125.9	—	175 312.4	1.5	—	160 668.5	14 643.9
National staff	52 637.7	51 529.2	1 108.5	—	36 728.3	—	—	27 938.2	8 790.1
United Nations Volunteers	11 305.0	9 624.6	1 680.4	—	5 537.5	—	—	8 715.6	(3 178.1)
Subtotal, II	**344 025.0**	**322 110.2**	**21 914.8**	—	**217 578.2**	**1.5**	—	**197 322.3**	**20 255.9**
III. Operational costs								
General temporary assistance	896.0	653.9	242.1	—	79.2	—	—	524.2	(445.0)
Consultants and experts	25 525.5	21 847.3	3 678.2	—	13 565.2	—	—	13 935.3	(370.1)
Official travel	23 086.3	25 240.0	(2 153.7)	—	15 019.0	5.3	—	12 915.1	2 103.9
Facilities and infrastructure	68 150.1	71 249.7	(3 099.6)	—	33 079.1	1 741.4	—	44 559.4	(11 480.3)
Ground transportation	35 286.6	36 923.8	(1 637.2)	—	31 075.0	20 617.1	—	24 661.3	6 413.7
Air transportation	65 225.5	45 233.6	19 991.9	—	39 192.7	741.9	—	46 753.9	(7 561.2)
Naval transportation	1 069.9	1 138.2	(68.3)	—	919.1	219.8	—	581.5	337.6
Communications	38 137.6	32 079.0	6 058.6	—	15 149.8	4 014.6	—	26 180.5	(11 030.7)
Information technology	20 489.0	18 905.8	1 583.2	—	8 998.6	3 674.7	—	13 838.1	(4 839.5)
Medical	3 495.5	2 777.9	717.6	—	1 869.5	77.2	—	2 617.3	(747.8)
Special equipment	20.5	17.3	3.2	—	95.0	93.2	—	20.5	74.5
Other supplies, services and equipment	16 811.5	13 683.8	3 127.7	—	8 808.6	66.4	—	11 739.1	(2 930.5)
Subtotal, III	**298 194.0**	**269 750.3**	**28 443.7**	—	**167 850.8**	**31 251.6**	—	**198 326.2**	**(30 475.4)**

Category of expenditure	1 January 2006-31 December 2007			Requirements for 2008		Variance analysis, 2007-2008	
	Appropriations	Estimated expenditures	Variance	Total requirements	Non-recurrent requirements	Gross requirements	Variance
	1	2	3 = (1-2)	4	5	6	7 = (4-6)
IV. Other							
UNAMI integrated headquarters construction project	—	—	—	180 150.0	—	—	—
Subtotal, IV	**—**	**—**	**—**	**180 150.0**	**—**	**—**	**—**
Total (net requirements)	**684 728.2**	**624 621.4**	**60 106.8**	**587 045.2**	**31 253.1**	**417 226.0**	**(10 330.8)**

Table 3
Staffing requirements

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National officers*	*Local level*	*UNVs*	***Total***
I. Thematic cluster I. Special and personal envoys, special advisers and personal representatives of the Secretary-General																	
1. Special Envoy of the Secretary-General for Myanmar																	
Approved 2007	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	1	—	**2**
Proposed 2008	1	—	—	—	—	1	—	—	**2**	—	—	1	**3**	—	—	—	**3**
2. Special Adviser of the Secretary-General on Cyprus																	
Approved 2007	1	—	—	—	—	1	—	—	**2**	—	—	1	**3**	—	—	—	**3**
Proposed 2008	1	—	—	—	—	1	—	—	**2**	—	—	1	**3**	—	—	—	**3**
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2007	—	1	—	—	—	2	—	—	**3**	—	—	1	**4**	—	—	—	**4**
Proposed 2008	1	1	—	—	1	2	1	—	**6**	—	—	2	**8**	—	—	—	**8**
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2007	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2008	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	—	—	**1**
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2007	—	—	—	—	—	1	—	—	**1**	—	—	1	**2**	—	—	—	**2**
Proposed 2008	—	—	—	—	—	1	—	—	**1**	—	—	1	**2**	—	—	—	**2**
6. Office of the United Nations Special Coordinator for Lebanon																	
Approved 2007	1	—	—	—	2	1	3	—	**7**	5	—	1	**13**	—	15	—	**28**
Proposed 2008	1	1	—	1	3	2	3	2	**13**	8	—	2	**23**	2	55	—	**80**
Subtotal, I																	
Approved 2007	**4**	**1**	—	—	**2**	**5**	**3**	—	**15**	**5**	—	**4**	**24**	—	**16**	—	**40**
Proposed 2008	**5**	**2**	—	**1**	**4**	**7**	**4**	**2**	**25**	**8**	—	**7**	**40**	**2**	**55**	—	**97**
II. Thematic cluster II. Sanctions monitoring teams, groups and panels																	
7. Monitoring Group on Somalia																	
Approved 2007	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National officers*	*Local level*	*UNVs*	***Total***
Proposed 2008	—	—	—	—	—	—	—	—	—	—	—	1	**1**	—	1	—	**2**
8. Panel of Experts on Liberia																	
Approved 2007	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	**2**
Proposed 2008	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	—	**2**
9. Group of Experts on Côte d'Ivoire																	
Approved 2007	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2008	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
10. Group of Experts on the Democratic Republic of the Congo																	
Approved 2007	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2008	—	—	—	—	—	—	1	—	**1**	—	—	—	**1**	—	—	—	**1**
11. Panel of Experts on the Sudan																	
Approved 2007	—	—	—	—	—	1	1	—	**2**	—	—	—	**2**	—	1	—	**3**
Proposed 2008	—	—	—	—	—	1	1	—	**2**	—	—	—	**2**	—	1	—	**3**
12. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals																	
Approved 2007	—	—	—	—	1	—	4	—	**5**	—	—	5	**10**	—	—	—	**10**
Proposed 2008	—	—	—	—	1	—	4	—	**5**	—	—	5	**10**	—	—	—	**10**
13. Support to the Security Council Committee established pursuant to resolution 1540 (2004)																	
Approved 2007	—	—	—	—	—	—	2	—	**2**	—	—	1	**3**	—	—	—	**3**
Proposed 2008	—	—	—	—	—	—	2	—	**2**	—	—	1	**3**	—	—	—	**3**
14. Counter-Terrorism Committee Executive Directorate																	
Approved 2007	—	1	1	2	9	11	3	—	**27**	—	1	7	**35**	—	—	—	**35**
Proposed 2008	—	1	1	2	9	11	3	1	**28**	—	1	7	**36**	—	—	—	**36**
Subtotal, II																	
Approved 2007	—	1	1	2	10	12	12	—	**38**	—	1	14	**53**	—	4	—	**57**
Proposed 2008	—	1	1	2	10	12	12	1	**39**	—	1	14	**54**	—	4	—	**58**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National officers*	*Local level*	*UNVs*	***Total***
III. Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions																	
15. Office of the Special Representative of the Secretary-General for West Africa																	
Approved 2007	1	—	—	1	2	3	2	—	**9**	2	—	1	**12**	2	12	—	**26**
Proposed 2008	1	—	—	1	2	3	2	—	**9**	3	—	1	**13**	2	12	1	**28**
16. United Nations Peacebuilding Support Office in the Central African Republic																	
Approved 2007	—	1	—	—	1	4	3	4	**13**	6	—	9	**28**	—	55	4	**87**
Proposed 2008	—	1	—	—	2	3	3	4	**13**	7	—	9	**29**	—	56	4	**89**
17. United Nations Peacebuilding Support Office in Guinea-Bissau																	
Approved 2007	—	—	1	—	1	4	3	—	**9**	1	—	4	**14**	2	13	1	**30**
Proposed 2008	—	—	1	—	1	4	3	—	**9**	2	—	4	**15**	1	13	—	**29**
18. United Nations Political Office for Somalia																	
Approved 2007	—	1	—	1	3	5	4	—	**14**	5	—	4	**23**	7	8	—	**38**
Proposed 2008	1	—	—	1	3	5	4	—	**14**	6	—	4	**24**	7	8	—	**39**
19. United Nations Integrated Office in Sierra Leone																	
Approved 2007	—	1	—	2	7	12	20	1	**43**	43	—	—	**86**	17	182	24	**309**
Proposed 2008	—	1	—	2	7	12	20	1	**43**	42	—	—	**85**	17	182	25	**309**
20. Cameroon-Nigeria Mixed Commission																	
Approved 2007	2	—	1	—	4	7	2	—	**16**	—	—	1	**17**	—	6	—	**23**
Proposed 2008	2	—	1	—	4	6	2	—	**15**	—	—	1	**16**	—	6	—	**22**
21. International Independent Investigating Commission																	
Approved 2007	1	—	1	3	12	33	41	5	**96**	85	—	7	**188**	4	47	—	**239**
Proposed 2008	1	—	1	3	12	33	42	5	**97**	92	—	7	**196**	4	53	—	**253**
22. United Nations Regional Centre for Preventive Diplomacy for Central Asia																	
Approved 2007	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
Proposed 2008	—	1	—	—	1	2	1	—	**5**	2	—	—	**7**	—	12	—	**19**

	Professional category and above									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, inter-national***	*National officers*	*Local level*	*UNVs*	***Total***
23. United Nations Integrated Office in Burundi																	
Approved 2007	—	1	1	4	7	26	30	4	**73**	68	—	—	**141**	18	217	51	**427**
Proposed 2008	—	1	1	4	7	27	31	4	**75**	68	—	—	**143**	18	218	51	**430**
24. United Nations Mission in Nepal																	
Approved 2007	1	1	—	7	16	41	102	12	**180**	91	—	—	**271**	49	340	258	**918**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
25. United Nations Assistance Mission in Afghanistan																	
Approved 2007	1	2	1	7	23	61	60	19	**174**	92	—	17	**283**	171	1 030	33	**1 517**
Proposed 2008	1	2	1	7	24	68	72	21	**196**	97	—	17	**310**	173	1 060	43	**1 586**
26. United Nations Assistance Mission for Iraq																	
Approved 2007	1	2	2	8	19	70	81	28	**211**	249	1	2	**463**	82	469	—	**1 014**
Proposed 2008	1	2	2	9	20	71	80	24	**209**	234	1	2	**446**	97	495	—	**1 038**
Subtotal, III																	
Approved 2007	**7**	**9**	**7**	**33**	**95**	**266**	**348**	**73**	**838**	**642**	**1**	**45**	**1 526**	**352**	**2 379**	**371**	**4 628**
Proposed 2008	**7**	**8**	**7**	**27**	**83**	**234**	**260**	**59**	**685**	**553**	**1**	**45**	**1 284**	**319**	**2 115**	**124**	**3 842**
IV. Other (Additional staffing for the biennium 2006-2007)																	
Missions that were transformed into peace operations or other operations																	
27. United Nations Office in Timor-Leste																	
Approved 2006	—	1	1	2	5	9	19	3	**40**	50	—	10	**100**	21	212	37	**370**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
28. Peacebuilding Support Office																	
Approved 2007	—	1	1	1	1	—	—	—	**4**	—	1	2	**7**	—	—	—	**7**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
Liquidated missions																	
29. Office of the Special Representative of the Secretary-General for the Great Lakes Region																	
Approved 2007	—	1	—	—	1	5	1	—	**8**	—	—	1	**9**	—	8	—	**17**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**

	Professional category and above									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Service/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National officers*	*Local level*	*UNVs*	***Total***
30. United Nations Tajikistan Office of Peacebuilding																	
Approved 2007	—	—	1	—	1	4	1	2	**9**	1	—	1	**11**	—	21	—	**32**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
31. Special Adviser of the Secretary-General for Africa																	
Approved 2007	1	—	—	—	—	—	—	—	**1**	—	—	—	**1**	—	—	—	**1**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
32. Office of the United Nations Representative to the International Advisory and Monitoring Board																	
Approved 2007	—	1	—	—	—	1	—	—	**2**	—	—	—	**2**	—	—	—	**2**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
33. Office of the Special Envoy of the Secretary-General for the future status process for Kosovo																	
Approved 2007	1	1	—	4	3	4	5	—	**18**	19	—	16	**53**	—	—	—	**53**
Proposed 2008	—	—	—	—	—	—	—	—	**—**	—	—	—	**—**	—	—	—	**—**
Subtotal, IV																	
Approved 2007	**2**	**5**	**3**	**7**	**11**	**23**	**26**	**5**	**82**	**70**	**1**	**30**	**183**	**21**	**241**	**37**	**482**
Proposed 2008	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Total																	
Approved 2007	**13**	**16**	**11**	**42**	**118**	**306**	**389**	**78**	**973**	**717**	**3**	**93**	**1 786**	**373**	**2 640**	**408**	**5 207**
Proposed 2008	**12**	**11**	**8**	**30**	**97**	**253**	**276**	**62**	**749**	**561**	**2**	**66**	**1 378**	**321**	**2 174**	**124**	**3 997**

III. Action required of the General Assembly

30. **The General Assembly is requested to:**

(a) Approve the budgets for the special political missions listed in table 1 for the period up to December 2008 in the total amount of $406,895,200 net;

(b) Approve the construction of safe and secure facilities in Baghdad for UNAMI, as presented in part II of document A/62/512/Add.5;

(c) Approve resources in the amount of $180,150,000 related to the provision of safe and secure facilities, in Baghdad, for UNAMI;

(d) Approve a charge totalling $587,045,200 net against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2008-2009.

Annex

Summary of provisions for special political missions, 2008-2009

(Thousands of United States dollars)

Amount included under section 3, Political affairs, of the proposed programme budget for the biennium 2008-2009		604 060.1
Charges proposed for approval by the General Assembly for the period from 1 January to 31 December 2008 contained in the present report:		
Cluster I	11 940.8	
Cluster II	19 659.2	
Cluster III	143 295.1	
UNAMA	80 923.9	
UNAMI	151 076.2	
UNAMI construction	180 150.0	
Total charges		**587 045.2**
Balance in the provision for special political missions		**17 014.9**